

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (37900000067) Justice Assistance Grants
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -12,524	\$ -1,682	\$ 0	\$ 0
Receipts				
Federal Support	682,272	1,423,976	1,423,976	1,423,976
Local Governments	142,089	65,082	65,082	65,082
Gov Fund Type Transfers - Other Age	574,083	758,425	758,425	758,425
	<u>1,398,444</u>	<u>2,247,483</u>	<u>2,247,483</u>	<u>2,247,483</u>
Total Resources	<u>\$ 1,385,920</u>	<u>\$ 2,245,801</u>	<u>\$ 2,247,483</u>	<u>\$ 2,247,483</u>
 FTE	 <u>6.16</u>	 <u>6.45</u>	 <u>5.87</u>	 <u>5.87</u>
Disposition of Resources				
Personal Services-Salaries	\$ 616,685	\$ 599,511	\$ 599,511	\$ 599,511
Personal Travel In State	31,278	53,029	53,029	53,029
Personal Travel Out of State	10,574	40,538	40,538	40,538
Office Supplies	4,426	2,305	2,305	2,305
Printing & Binding	619	0	0	0
Postage	1,090	0	0	0
Communications	0	493	493	493
Rentals	0	12,675	12,675	12,675
Professional & Scientific Services	16,475	816,970	816,970	816,970
Outside Services	413,107	451,213	451,213	451,213
ITS Reimbursements	30,224	60,435	60,435	60,435
Gov Fund Type Transfers - Other Age	248,200	138,802	138,802	138,802
IT Equipment	8,773	54,830	56,512	56,512
Other Expense & Obligations	6,150	15,000	15,000	15,000

STATE OF IOWA

Fiscal Year 2019 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000067) Justice Assistance Grants

Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Funds)	-1,682	0	0	0
Total Disposition of Resources	<u>\$ 1,385,920</u>	<u>\$ 2,245,801</u>	<u>\$ 2,247,483</u>	<u>\$ 2,247,483</u>